

CONSERVATION & DEVELOPMENT

CONSERVATION & DEVELOPMENT COMMUNITY DEVELOPMENT

Goal/Responsibility:

- The Community Development Department works on developing land use plans that make sense and will facilitate growth in the future. The Department is always reviewing zoning codes and working with citizens who want to change the zoning code. The Department works with business to make sure Village ordinances are followed. All plans have to be approved by the Planning Commission.

Budget Summary

	2013 ACTUAL	2014 ESTIMATE	2015 PROPOSED BUDGET	2016 FINANCIAL PLAN
Community Development				
Personal Services	\$ 194,992	\$ 219,467	\$ 145,205	\$ 146,545
Contractual Services	16,918	62,540	53,125	9,925
Supplies & Materials	3,481	11,363	8,600	8,590
Capital Outlay	375	-	500	500
Totals	\$ 215,766	\$ 293,370	\$ 207,430	\$ 165,560

	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)	2016 Positions (FTE)
Community Development	2.45	2.82	2.13	2.15

VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
	<u>Personal Services/Wages & Fringe Benefits</u>	194,992	120,283	219,467	215,880	145,205	145,205	(70,675)	146,545
						Percent Budget Change		-32.74%	0.92%
	<u>All Other Categories</u>	20,774	68,774	73,903	66,165	62,225	62,225	(3,940)	19,015
						Percent Budget Change		-5.95%	-69.44%
	<u>TOTAL COMMUNITY DEVELOPMENT</u>	<u>215,766</u>	<u>189,057</u>	<u>293,370</u>	<u>282,045</u>	<u>207,430</u>	<u>207,430</u>	<u>(74,615)</u>	<u>165,560</u>
						Percent Budget Change		-26.45%	-20.19%

**VILLAGE OF WESTON
2015 OPERATING BUDGET REQUEST
AND 2016 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES**

Department/Office: Planning & Development	Budget: Community Development
Program: Planning & Development	Submitted by: Jennifer Higgins

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2014 Current		2015 Proposed Budget		2016 Financial Plan					
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2014	Current Estimate for 2014	Proposed Budget for 2015	Financial Plan for 2016
<u>FULL TIME</u>										
Community Development Director	\$5,460	1.00	\$5,460	1.00	\$5,460	1.00	\$63,420	\$65,772	\$65,772	\$65,772
Taxpayer Relations	4,420	1.00	--	-	--	-	52,845	53,244	Move to Taxpayer Relations Department	
Planning Technician (shared with utilities) (Part-time - 3/4 Year in 2014) (Limited-term - 1/4 Year in 2014) (Proposed full time in 2015)	15.00/Hr.- 16.50/Hr.	1.00	2,860	1.00	2,860	1.00	12,100	27,145	34,452	34,452
Admin. Assistant (Shared with Recycling, Water Utility & Clerk's Office)	18.50/Hr.	0.62	18.50/Hr.	0.63	18.50/Hr.	0.65	25,705	24,087	24,421	24,976
Subtotal		3.62		2.63		2.65	154,070	170,248	124,645	125,200
<u>TEMPORARY / CASUAL</u>										
None							0	0	0	0
Subtotal before Wage Distribution to TIF Funds		3.62		2.63		2.65	154,070	170,248	124,645	125,200
Less: Wages to Utility Funds		-0.25		-0.30		-0.30	0	-6,786	-10,336	-10,336
Less: Wages to TIF Funds		-0.05		-0.20		-0.20	-3,170	-3,289	-10,022	-10,022
TOTAL	XXX	3.32	XXX	2.13	XXX	2.15	\$150,900	\$160,173	\$104,287	\$104,842

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
COMMUNITY DEVELOPMENT									
COMM. DEVELOP. ADMIN. (56900)									
110	Salaries-Other	113,796	63,618	115,727	113,095	79,866	79,866		79,866
120	Hourly Wages	19,167	15,025	34,266	25,705	24,421	24,421		24,976
122	Hourly Wages - Overtime	0	27	0	0	0	0		0
125	Temporary Wages	8,985	9,325	10,180	12,100	0	0		0
136	Meeting Pay	263	54	0	0	0	0		0
151	Social Security	10,291	6,228	12,254	11,544	7,978	7,978		8,020
152	Wisconsin Retirement	8,883	5,527	10,500	9,716	7,092	7,092		7,129
154	Health/Dental Insurance	30,711	19,553	32,774	38,447	20,319	20,319		21,792
155	Life Insurance	180	106	169	140	118	118		118
156	Worker's Comp. Ins.	374	155	482	495	281	281		293
157	Education/Training	0	0	0	0	0	0		0
164	Employee Health Tests	0	0	0	40	0	0		0
167	Post Employee Health	1,289	0	0	868	0	0		655
199	Less: Recycling Wages/Fringes	(2,200)	0	(2,390)	(2,390)	(2,390)	(2,390)		(2,390)
	Personal Services	191,739	119,618	213,962	209,760	137,685	137,685	(72,075)	140,459
225	Telephone	713	500	600	700	1,200	1,200		1,200
286	Computer License Fees	650	650	650	800	7,600	7,600		3,000
290	Outside Contracted Services	15,618	59,231	0	0	0	0		0
	Contractual Services	16,981	60,381	1,250	1,500	8,800	8,800	7,300	4,200
310	Office Supplies	364	417	400	150	400	400		400
311	Postage	167	257	250	200	250	250		250
312	Outside Printing	0	296	300	0	100	100		100
314	Small Equipment	0	225	225	100	300	300		300
321	Publication Fees- Legal	120	0	0	0	0	0		0
322	Books & Periodicals	48	2,188	1,300	1,300	1,300	1,300		1,300
324	Membership Dues	255	255	255	260	275	275		275
325	Conferences/Regis. Fees	30	2,200	2,200	1,000	1,000	1,000		1,000
326	Advertising	0	0	0	0	0	0		0
332	Mileage Reimbursement Exp.	42	138	138	0	200	200		200
334	Commercial Travel Expenses	0	116	116	800	800	800		800
335	Meeting Expenses	21	116	200	50	200	200		200
336	Lodging	0	280	280	1,200	1,200	1,200		1,200
351	Repair/Maint. Supplies-Gasoline	0	44	44	0	100	100		100
355	Repair/Maint. Supplies-Plumbing	0	0	0	0	0	0		0
	Supplies & Materials	1,047	6,532	5,708	5,060	6,125	6,125	1,065	6,125
809	Computer Equipment-Hardware	375	0	0	500	500	500		500
	Capital Outlay	375	0	0	500	500	500	0	500
	COMM. DEVELOP. ADMIN.	210,142	186,531	220,920	216,820	153,110	153,110	(63,710)	151,284
OTHER COMMUNITY DEVELOPMENT									
PLANNING COMMISSION (56910)									
105	Salaries-Committee Members	2,240	0	2,800	3,200	3,200	3,200		3,200
120	Hourly Wages	0	56	0	0	0	0		0
136	Meeting Pay-Clerical	577	215	560	640	640	640		640
151	Social Security	213	16	257	294	294	294		294
152	Wisconsin Retirement	38	15	39	45	44	44		44
154	Health/Dental Insurance	170	70	191	254	222	222		235
155	Life Insurance	0	0	1	0	1	1		1
156	Worker's Comp. Ins.	7	0	10	13	10	10		11
167	Post Employee Health/Disability	8	0	0	4	0	0		4
	Personal Services	3,253	372	3,858	4,450	4,411	4,411	(39)	4,429
219	Professional Services	39	30	100	100	500	500		500
290	Outside Contracted Services	(102)	30	30	0	0	0		0
	Contractual Services	(63)	60	130	100	500	500	400	500
311	Postage	90	6	1,000	130	50	50		50
312	Outside Printing	31	27	2,500	0	0	0		0
321	Publication Fees-Legal Notices	2,247	1,203	1,500	1,500	1,500	1,500		1,500
335	Meeting Expenses	60	142	200	100	200	200		200
390	All Other Supplies	0	0	0	50	50	50		50
	Supplies & Materials	2,428	1,378	5,200	1,780	1,800	1,800	20	1,800
	PLANNING COMMISSION	5,618	1,810	9,188	6,330	6,711	6,711	381	6,729

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
BOARD OF APPEALS (56920)									
105	Salaries-Committee Members	0	0	840	840	1,680	1,680		840
136	Meeting Pay-Clerical	0	0	120	120	240	240		120
151	Social Security	0	0	74	74	147	147		74
152	Wisconsin Retirement	0	0	8	8	16	16		8
154	Health/Dental Insurance	0	0	38	49	78	78		42
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	0	0	3	3	5	5		3
167	Post Employee Health/Disability	0	0	0	1	0	0		1
	Personal Services	0	0	1,083	1,095	2,166	2,166	1,071	1,088
219	Professional Services	0	30	100	0	100	100		100
290	Outside Contracted Services	0	60	60	0	25	25		25
	Contractual Services	0	90	160	0	125	125	125	125
310	Office Supplies	0	0	10	25	25	25		15
311	Postage	0	0	150	100	300	300		300
321	Publication Fees-Legal Notices	0	136	140	300	0	0		0
325	Registration Fees/Conferences	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	0	0		0
	Supplies & Materials	0	136	300	425	325	325	(100)	315
	BOARD OF APPEALS	0	226	1,543	1,520	2,616	2,616	1,096	1,528
EXTRATERRITORIAL LIMITS COMMITTEE (56925)									
105	Salaries-Committee Members	0	0	360	360	600	600		360
120	Hourly Wages - Regular	0	165	0	0	0	0		0
136	Meeting Pay-Clerical	0	40	120	120	200	200		120
151	Social Security	0	15	37	37	62	62		37
152	Wisconsin Retirement	0	14	8	8	14	14		8
154	Health/Dental Insurance	0	59	38	47	65	65		42
155	Life Insurance	0	0	0	0	0	0		0
156	Worker's Comp. Ins.	0	0	1	2	2	2		1
167	Post Employee Health/Disability	0	0	0	1	0	0		1
	Personal Services	0	293	564	575	943	943	368	569
215	Architectural/Engineering Services	0	0	0	0	0	0		0
219	Other Professional Services	0	0	0	0	100	100		100
	Contractual Services	0	0	0	0	100	100	100	100
310	Office Supplies	0	0	0	25	25	25		25
311	Postage	0	2	5	25	25	25		25
321	Publication Fees-Legal Notices	0	195	150	300	300	300		300
	Supplies & Materials	0	197	155	350	350	350	0	350
	EXTRATERRITORIAL COMMITTEE	0	490	719	925	1,393	1,393	468	1,019
COMPREHENSIVE PLANNING (56930)									
219	Other Professional Services	0	0	61,000	56,450	21,100	21,100		5,000
290	Other Contracted Services	0	0	0	0	22,500	22,500		0
	Contractual Services	0	0	61,000	56,450	43,600	43,600	(12,850)	5,000
311	Postage	6	0	0	0	0	0		0
321	Publication Fees-Legal Notices	0	0	0	0	0	0		0
	Supplies & Materials	6	0	0	0	0	0	0	0
	COMP. PLAN.	6	0	61,000	56,450	43,600	43,600	(12,850)	5,000
COMMUNITY DEVELOPMENT									
		215,766	189,057	293,370	282,045	207,430	207,430	(74,615)	165,560
								Percent Budget Change	
								-26.45%	-20.19%

CONSERVATION & DEVELOPMENT Taxpayer Relations

Goal/Responsibility:

- This Department is also responsible for taxpayer complaints. The taxpayer relations manager works with taxpayers to work out issues that the taxpayer may have - these range from broken mailboxes, unmowed lawns to junk cars.
- Community activities such as the Farmers Market and Craft Shows are planned in the Taxpayer Relations Department.
- Finally, the Village Newsletter has been moved from the Administrator Department to the Taxpayer Relations Department beginning in 2015.

Budget Summary

	2013 ACTUAL	2014 ESTIMATE	2015 PROPOSED BUDGET	2016 FINANCIAL PLAN
Taxpayer Relations				
Personal Services	\$ -	\$ -	\$ 92,530	\$ 93,750
Contractual Services	-	-	1,400	1,400
Supplies & Materials	-	-	32,150	32,150
Capital Outlay	-	-	-	-
Totals	\$ -	\$ -	\$ 126,080	\$ 127,300

	2013 Positions (FTE)	2014 Positions (FTE)	2015 Positions (FTE)	2016 Positions (FTE)
Taxpayer Relations	-	-	1.50	1.50

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
TAXPAYER RELATIONS									
	<u>Personal Services/Wages & Fringe Benefits</u>	0	0	0	0	92,530	92,530	92,530	93,750
						Percent Budget Change		N/A	1.32%
	<u>All Other Categories</u>	2,252	1,550	1,900	2,575	33,550	33,550	30,975	33,550
						Percent Budget Change		1202.91%	0.00%
	<u>TOTAL TAXPAYER RELATIONS</u>	<u>2,252</u>	<u>1,550</u>	<u>1,900</u>	<u>2,575</u>	<u>126,080</u>	<u>126,080</u>	<u>123,505</u>	<u>127,300</u>
						Percent Budget Change		4796.31%	0.97%

VILLAGE OF WESTON
2015 OPERATING BUDGET REQUEST
AND 2016 FINANCIAL PLAN
SUPPLEMENTARY DETAIL SHEET
FOR STAFFING AND SALARIES

Department/Office: Taxpayer Relations	Budget: Taxpayer Relations
Program: Taxpayer Relations	Submitted by: Renee Hodell

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2014 Current		2015 Proposed Budget		2016 Financial Plan					
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Approved Budget for 2014	Current Estimate for 2014	Proposed Budget for 2015	Financial Plan for 2016
<u>FULL TIME</u>										
Taxpayer Relations Coordinator	--	-	\$4,420	1.00	\$4,420	1.00	Moved from Community Development		\$53,244	\$53,244
Communications Specialist	--	-	2,600	1.00	2,600	1.00	Moved from Administrator		31,320	31,320
Subtotal		0.00		2.00		2.00	0	0	84,564	84,564
Less: Wages to Room Tax Fund		-		-0.50		-0.50			-15,660	-15,660
TOTAL	XXX	0.00	XXX	1.50	XXX	1.50	\$0	\$0	\$68,904	\$68,904

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
TAXPAYER RELATIONS									
TAXPAYER RELATIONS (56905)									
110	Salaries	0	0	0	0	53,244	53,244		53,244
120	Hourly Wages	0	0	0	0	15,660	15,660		15,660
125	Temporary Wages	0	0	0	0	0	0		0
151	Social Security	0	0	0	0	5,271	5,271		5,271
152	Wisconsin Retirement	0	0	0	0	4,685	4,685		4,685
154	Health/Dental Insurance	0	0	0	0	13,333	13,333		14,115
155	Life Insurance	0	0	0	0	72	72		72
156	Worker's Comp. Ins.	0	0	0	0	185	185		192
157	Education/Training	0	0	0	0	0	0		0
164	Employee Health Tests	0	0	0	0	80	80		80
167	Post Employee Health	0	0	0	0	0	0		431
199	Less: Recycling Wages/Fringes	0	0	0	0	0	0		0
	Personal Services	0	0	0	0	92,530	92,530	92,530	93,750
219	Other Prof Services	0	0	0	0	0	0		0
225	Telephone	0	0	0	0	400	400		400
286	Computer License Fees	0	0	0	0	0	0		0
290	Outside Contracted Services	0	0	0	0	0	0		0
	Contractual Services	0	0	0	0	400	400	400	400
310	Office Supplies	0	0	0	0	100	100		100
311	Postage	0	0	0	0	200	200		200
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	0	0	0	0	100	100		100
321	Publication Fees- Legal	0	0	0	0	0	0		0
322	Books & Periodicals	0	0	0	0	0	0		0
324	Membership Dues	0	0	0	0	0	0		0
325	Conferences/Regis. Fees	0	0	0	0	100	100		100
326	Advertising	0	0	0	0	0	0		0
332	Mileage Reimbursement Exp.	0	0	0	0	200	200		200
334	Commercial Travel Expenses	0	0	0	0	0	0		0
335	Meeting Expenses	0	0	0	0	100	100		100
336	Lodging	0	0	0	0	0	0		0
351	Repair/Maint. Supplies-Gasoline	0	0	0	0	0	0		0
	Supplies & Materials	0	0	0	0	800	800	800	800
809	Computer Equipment-Hardware	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	TAXPAYER RELATIONS	0	0	0	0	93,730	93,730	93,730	94,950
FARMERS MARKET (56940)									
290	Other Outside Contracted Services	183	45	200	275	300	300		300
299	Equipment Rental	535	450	600	700	700	700		700
	Contractual Services	718	495	800	975	1,000	1,000	25	1,000
310	Office Supplies	0	0	0	0	0	0		0
311	Postage	64	46	75	100	100	100		100
312	Outside Printing	0	0	0	0	0	0		0
314	Small Equipment	278	0	0	0	0	0		0
326	Advertising	485	259	300	500	400	400		400
327	Public Relations Expenses	0	0	0	0	0	0		0
349	Operating Supplies - All Other	707	474	425	700	250	250		250
365	Other Supplies-Landscaping/Trees	0	0	0	300	0	0		0
390	Other Supplies-All Other Supplies	0	276	300	0	400	400		400
	Supplies & Materials	1,534	1,055	1,100	1,600	1,150	1,150	(450)	1,150
822	Cap. Improvs. - Bldg. Acquisition	0	0	0	0	0	0		0
	Capital Outlay	0	0	0	0	0	0	0	0
	FARMERS MARKET	2,252	1,550	1,900	2,575	2,150	2,150	(425)	2,150

**VILLAGE OF WESTON
2015 OPERATING BUDGET
(and 2016 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 Y-T-D (at 10/31/14)	2014 ESTIMATE	2014 BUDGET	2015 DEPT. REQUEST	2015 PROPOSED BUDGET	2015 BUDGET CHANGE	2016 FINANCIAL PLAN
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VILLAGE NEWSLETTER (56945)									
310	Office Supplies	Located in Administrator budget in 2013 and 2014				200	200		200
311	Postage					12,000	12,000		12,000
312	Outside Printing					18,000	18,000		18,000
	Supplies & Materials	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>
	VILLAGE NEWSLETTER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>
<hr/>									
TAXPAYER RELATIONS		<u>2,252</u>	<u>1,550</u>	<u>1,900</u>	<u>2,575</u>	<u>126,080</u>	<u>126,080</u>	<u>123,505</u>	<u>127,300</u>